CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	STC0060500
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	TOTEM LAKE BLVD GATEWAY & ROADWAY REPAIR	,	
TITLE			
PROJECT	Totem Lake Blvd, between NE 124th Street and NE 128th ST. Totem	PROJECT START	PROJECT STATUS
LOCATION	Lake Way 1/3 portions of 120th Ave NE between TLB and NE 128th St.	2017	Modified Project

DESCRIPTION/JUSTIFICATION

The repair and rebuild of a portion of Totem Lake Blvd, to include a combination of standard and geotechnically accepted road prism repair techniques for insuring structural road base and roadway surface integrity. The scope of the project has been expanded to include a new retaining wall at the edge of Totem lake, needed to support and separate the roadway from the lake. The improvements now include a new 10-foot wide sidewalk along the east side of the Blvd and a new southbound through lane at the intersection of NE 124th Street and Totem Lake Blvd, plus all permit required surface water and environmental improvements. The street is to be re-channelized with median islands in the southerly segment. Asphalt pavement to be replaced on all segments throughout the project limits except where already renewed by the developer. In support of secured grant funding, the project now included sidewalk replacement along 120th Avenue NE and a portion of Totem Lake Way to raise the south and east side sidewalk to be consistent with new sidewalk grades established by the new development along the north and west edge of 120th Avenue NE

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project cost reflects increased amount shown for 2020 with funding shifted from the STC0060600 - 6th St S Project. Following a fiscal note from August Council Meeting, funding chnaged from \$5,840,000 to \$7,530,000. \$845,000 was allocated from Transportation Impact Fees and \$845,000 was allocated from Real Estate Excise Tax (REET) 2 Reserves.

POLICY BASIS	PRIOR YEAR(S)		METHOD OF FINANCING (%)			
Transportation Improvement Plan	BUDGET TO ACTUALS		Current Revenu	22%		
			Reserve	REET 2 Reserves (\$845,000)	11%	
COUNCIL GOALS	Budget	\$2,120,000	Grants	TIB (\$4,830,000)	64%	
Danandahla Infractrustura	Actual	\$0	Other Sources	\$190,000 from Comfort Inn	3 %	
Dependable Infrastructure		\$2,120,000	Debt		0%	
Economic Development		, , 2,200	Unfunded		0%	

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	470,000	209,800	631,000	0	0	0	0	840,800	0	1,310,800
In-House Professional Svcs.	71,000	91,200	169,000	0	0	0	0	260,200	0	331,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,579,000	3,089,000	510,000	0	0	0	0	3,599,000	0	5,178,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	10,000	0	0	0	0	10,000	0	10,000
Total	2,120,000	3,390,000	1,320,000	0	0	0	0	4,710,000	0	6,830,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Minimal, for short periods of time during construction.
Community economic impacts	Preventive maintenance through overlay and other repair strategies will prevent costly roadway reconstruction in the future.
Health and safety, environmental, aesthetic, or social effects	Improved vehicular traffic safety by improving roadway surface.
Responds to an urgent need or opportunity	Responds to the need for safe roadways, and as a preventive measure for the possibility of road failure.
Feasibility, including public support and project readiness	There is not a lack of public support or project readiness.
Conforms to legal or contractual obligations	Will be designed and constructed per professional and legal guidelines.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	Road maintenance program prevents more costly type of repairs.
Implications of deferring the project	Possibility of roadway failure with increased maintenance and safety problems.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake, North Rose Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 ✓ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ✓ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.